

ORGANISATIONAL DEVELOPMENT PERFORMANCE

INTRODUCTION

The Corporate & Human Resources Cluster of the eThekweni Municipality consists of the following Units:

Human Resources; Skills Development; Occupational Health; and Management Services.

The Human Resources Unit has a mandate in particular to address the following areas of responsibility:

- Recruitment, selection and employment;
- Labour relations management;
- Pay and leave administration;
- Staff administration;
- Grading and remuneration;
- Sick leave management;
- Employee wellness;
- Rewards and recognition systems;
- Performance management systems for all staff;
- Talent management and succession planning;
- Skills retention initiatives; and
- Staff morale, organisational diagnostics and perception studies.

The Corporate and Human Resources Cluster's functions and responsibilities address many of the IDP requirements to ensure effective service delivery and community development, these include:

- To raise the skills levels and development of employees;
- To improve the productivity, efficiency and effectiveness of the Municipality; and

Employees					
Description	2008/2009	2009/2010			
	Employees	Approved Posts	Employees	Vacancies	**Vacancies
	No.	No.	No.	No.	%
Water (Water & Sanitation)	2057	4368	2624	2209	50.57%
Waste Water (Sanitation)	Included above				
Electricity	1816	3512	1991	1702	48.46%
Waste Management (Cleansing & Solid Waste)	1081	2667	1794	863	32.36%
Housing	511	713	496	343	48.11%
Waste Water (Stormwater Drainage) (Engineers Stormwater)	1342	2429	1363	1139	46.89%
Roads (Engineers Roads)	Included above				
Transport (Transport Authority)	102	393	111	328	83.46%
Planning (Planning & Development)	409	597	413	373	62.48%
Local Economic Development (Economic Development & Investment Promotion)	36	47	43	30	63.83%
Planning (Strategic & Regulatory)	Included in Planning & Dev above				
Local Economic Development (Duplication?)					
Community & Social Services (Parks, Leisure & Cemeteries)	3846	8188	4062	4718	57.62%
Environmental Protection	39	46	38	18	39.13%
Health	1016	2048	1085	1269	61.96%
Security and Safety	2691	4534	3613	3386	74.68%
Sport and Recreation (Sports & Development)	21	90	22	84	93.33%
Corporate Policy Offices and Other (Corporate & Human Resources, Governance & Office of the City Manager)	3382	2173	3819	1203	55.36%
Totals					

** The percentages vacancies is or appears unrealistically high due to the fact that it is reflected

OCCUPATIONAL LEVELS	TASK GRADES	STRENGTH	WHITES			INDIANS			COLOURED			AFRICANS			BLACKS		TOTAL FEMALES					
			NO	%		MALE	FEMALE	NO	%		MALE	FEMALE	NO	%		NO.	%					
1	Top Management	123	35	28%	29	6	34	28%	31	3	4	3%	2	2	50	41%	40	10	88	72%	21	24%
	Target Dec 2010			23%				25%				2%				50%						26%
2	Senior Management	290	98	34%	72	26	109	38%	81	28	8	3%	6	2	75	26%	49	26	192	66%	82	28%
	Target Dec 2010			32%				34%				2%				33%						26%
3	Professionally qualified & experienced specialists & mid-management	622	138	22%	117	21	239	38%	181	58	24	4%	18	6	221	36%	130	91	484	78%	176	28%
	Target Dec 2010			28%				31%				2%				33%						31%
4	Skilled technical & academically qualified workers, junior mgt, supervisors, foremen & superintendents	5566	707	13%	532	175	1878	34%	1416	462	299	5%	205	94	2682	48%	1757	925	4859	87%	1656	30%
	Target Dec 2010			11%				31%				4%				52%						30%
5	General skilled & discretionary decision making	9020	194	2%	45	149	2081	23%	1549	532	236	3%	118	118	6509	72%	4914	1595	8826	98%	2394	27%
	Target Dec 2010			6%				26%				2%				68%						32%
6	Basic skilled and defined decision making	2961	6	0%	6	0	463	16%	439	24	21	1%	9	12	2471	83%	1920	551	2955	100%	587	20%
	Target Dec 2010			3%				19%				2%				76%						22%
TOTAL PERMANENT		18582	1178	6%	801	377	4804	26%	3697	1107	592	3%	358	234	12008	65%	8810	3188	17404	94%	4916	26%
	Non-perm. Employees	2717	69	3%	44	25	408	15%	254	154	96	4%	47	49	2144	79%	970	1174	2648	97%	1402	52%
TOTAL		21299	1247	6%	845	402	5212	24%	3951	1281	688	3%	405	283	14152	66%	9780	4372	20052	94%	6318	30%

Vacancy Rate 2009/10

Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0%
CFO	1	0	0%
Other S57 Managers (excluding Finance Posts)	6	0	0%
Other S57 Managers (Finance posts)	13	0	0%
Police officers	1266	1224	97%
Fire fighters	760	309	41%
Senior management: Levels 13-15 (TK 16-18)(excluding Finance Posts)	1009	629	62%
Senior management: Levels 13-15 (TK 16-18) (Finance posts)	13	5	38%
Highly skilled supervision: levels 9-12 (TK 11-13)(excluding Finance posts)	655	191	29%
Highly skilled supervision: levels 9-12 (TK 11-13) (Finance posts)	25	15	60%
Total			

Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

Turn-over Rate

Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2007/2008	1440	704	4.67%
2008/2009	2053	466	2.96%
2009/2010	2287	471	2.84%

* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year

COMMENT ON VACANCIES AND TURNOVER

The Municipality's assisted education scheme is well used as a means of helping interested staff acquire skills to ensure that they are given greater responsibilities. In addition, staff is appointed to act in high level positions as part of their development. Several management and supervisory development programmes are also used for staff development. The annual Workplace Skills Plan identifies training needs for all staff. Most of the managerial and supervisory post vacancies are filled by internal appointments. A strategy has been implemented to assist the Municipality in recruiting and retaining identified scarce skills. This strategy has brought stability to the employment levels of scarce skilled staff. The Municipality has partnerships with several tertiary institutions and professional bodies to encourage school leavers to study for qualifications in fields where a national shortage exists. Various learnerships have also been introduced in the Municipality to assist in the development of skills and competencies in various fields.

The Municipality has one vacant Section 57 post for a Deputy City Manager: Corporate and Human Resources. The Deputy City Manager: Governance is currently acting in this post.

The Municipality has had a very low staff turnover rate, at below 3% per annum for the past two financial years.

MANAGING THE MUNICIPAL WORKFORCE

Introduction

Note: The Municipal Systems Act of 2000, S6,7 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair, efficient, effective, and transparent personnel administration in accordance with the Employment Equity Act of 1998.

Range of policies and management practices

1) Recruitment, selection and employment, including:

- Advertising, short-listing, interviewing and appointments.;
- Induction programmes;
- Contracts of employment; and
- Conditions of service.

2) Industrial relations management including:

- Collective agreements;
- Disciplinary and grievance procedures; and
- Dispute resolutions procedures.

3) Pay and leave administration including:

- Centralised payroll services;
- Integrated HR information system; and
- Time and attendance system.

4) Grading and remuneration including:

- Job evaluation;
- Market remuneration surveys; and
- Organogram development and administration.

5) Sick leave management programmes.

6) Internal perception studies.

7) Employee wellness programme/Employee Assistance Programme.

8) Rewards and recognition systems.

9) Performance management system for all staff.

10) Talent management and succession planning.

11) Training and development.

Emphasis

The completion of various HR projects including:

- Addressing the results of an internal perception study;
- Integrated payroll, leave and related HR modules;
- Talent management and succession planning system; and
- Performance management system.

COMMENT ON WORKFORCE POLICY DEVELOPMENT

This Municipality has made much progress in the development and implementation of the required workforce policies and procedures. It is constantly reviewing these to ensure their continued applicability and relevancy and developing new policies and procedures where required.

INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average injury leave per employee	Total Estimated Cost
	Days	No.	%	Days	
Required basic medical attention	0	0	0.00%	0	0
Temporary total disablement	1782	422	23.68%	356.4	
Permanent disablement					1102173.3
Fatal (5 fatalities)	0	0	0.00%	0	928773.72
Total					

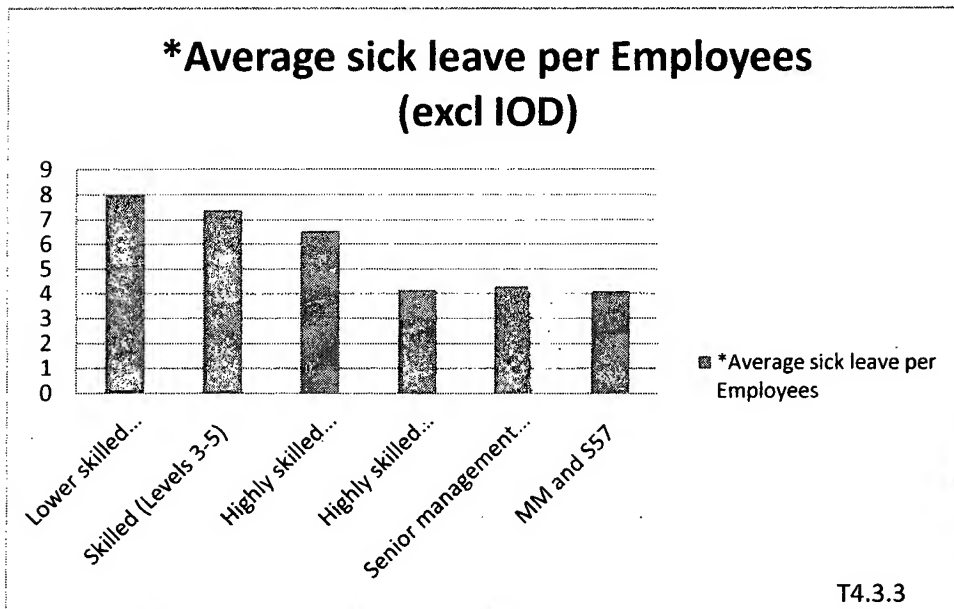
Number of days and cost of sick leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.		
Lower skilled (Levels 1-2)	12696	between 30-60 %	1585	2737	8.01	R 6,474,960
Skilled (Levels 3-5)	43034	between 30-60 %	5831	8948	7.38	R 21,947,340
Highly skilled production (levels 6-8)	20429	between 30-60 %	3122	4503	6.54	R 10,418,790
Highly skilled supervision (levels 9-12)	738	between 30-60 %	177	320	4.17	R 376,380
Senior management (Levels 13-15)	259	between 30-60 %	60	112	4.32	R 132,090
MM and S57	37	between 30-60 %	9	20	4.11	R 18,870
Total	77193		10784	16640	7.16	R 39,368,430

* - Number of employees in post at the beginning of the year

*Average calculated by taking sick leave in column 2 divided by total employees in column 5.

POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by Council or comment on failure to
1	Affirmative Action	100%	100%	15 August 1994 12 August 2004
2	Attraction and Retention	100%	100%	10-Mar-06
3	Code of Conduct for employees	100%	100%	19-Sep-01
4	Delegations, Authorisation & Responsibility	90.00%	100%	Being facilitated by Legal
5	Disciplinary Code and Procedures	100%	100%	21-Apr-10
6	Essential Services	100%	100%	30 June 1997 17 Nov 2008
7	Employee Assistance / Wellness	100%	100%	29 April 2003 8 June 2008
8	Employment Equity	100%	100%	1-Jan-09
9	Exit Management	100%	100%	5-Jul-05
10	Grievance Procedures	100%	100%	11-Jul-03
11	HIV/Aids	100%	100%	14-Nov-01
12	Human Resource and Development	100%	100%	4-May-07
13	Information Technology	100%	100%	24-Aug-07
14	Job Evaluation	100%	100%	1-Sep-02
15	Leave	100%	100%	1-Jan-04
16	Occupational Health and Safety	100%	100%	Comply with Act
17	Official Housing	n/a		
18	Official Journeys	n/a		
19	Official transport to attend Funerals	100%	100%	10-May-10
20	Official Working Hours and Overtime	100%	100%	1 Jan 2004 1 July 2007
21	Organisational Rights	100%	100%	25-Apr-05
22	Payroll Deductions	100%	100%	8-Apr-04
23	Performance Management and	100%	100%	28-May-09
24	Recruitment, Selection and Appointments	100%	100%	12-Aug-04
25	Remuneration Scales and Allowances	100%	100%	21-Apr-10
26	Resettlement	nil		Not provided for
27	Sexual Harassment	100%	100%	21-Oct-02
28	Skills Development	100%	100%	Comply with Act
29	Smoking	100%	100%	16-Jul-01
30	Special Skills	100%	100%	
31	Work Organisation	n/a		
32	Uniforms and Protective Clothing	100%	100%	3-Jun-91
33	Other:			



COMMENT ON INJURY AND SICK LEAVE:

Refer to the next table which reflects the activities currently undertaken in the municipality to reduce IODs and sick leave absenteeism. IODs are managed according to the IOD procedure. Employees with Long term IOD and sick leave are assessed by the occupational medical practitioner as per the incapacity procedure. The sick leave project ensures focused attention on sick leave monitoring.

OCCUPATIONAL HEALTH AND SAFETY DEPARTMENT'S FEEDBACK ON THE ABOVE QUERY:

Abbreviations used:

OHMP: Occupational Health Medicine practitioner. Medical doctor with occupational health postgraduate qualifications.

OHN: Occupational health nurse: Registered nurse with postgraduate occupational health qualifications

HRA: Health risk assessment

IOD: Injury on Duty

OD: Occupational Disease

COIDA: Compensation for Occupational Injuries and Diseases Act

OHSA: Occupational Health and Safety Act

EAP: Employee Assistance programme

VCT: Voluntary Counseling and Testing

WHO: World Health organization

ARVs: Antiretrovirals

HR: Human Resources

Steps taken during the year to reduce injuries on duty, sick leave management and follow up action		
Focus area	Process	Activities/Steps taken/Follow up actions
		Responsible persons
		Injuries on duty (IOD)
IOD MANAGEMENT AND OCCUPATIONAL DISEASE WORK-UP AND MONITORING	Ongoing	OH nurses, first aiders, IOD clerks, OHMP, safety officers
		<ul style="list-style-type: none"> Comprehensive Safety, health and Environment (SHE) management system in place with scheduled audits for compliance. IOD procedure in place. On site first aid and Minor IOD management- cases are examined by the occupational health nurse and first aider Initial assessment by the OHN and referral for serious IOD cases. Facilitation and support of the IOD claim recording and reporting function (IOD clerks) Facilitation of incident and accident investigation (safety) Facilitation, assessment, investigations and reporting of scheduled occupational diseases as per COIDA requirements(OHMP) Assessment, investigation and reporting of unscheduled occupational diseases as per COIDA(OHMP) Report to units of IOD and occupational diseases with recommendations on remedial measures and corrective actions Scheduled safety training, safe work procedures and tool box talks Scheduled Baseline and periodic health risk assessments. Issue based risk assessments. HRA's define and prioritize safety and health risks in the work environment. Controlling hazards within the work environment limit hazards that workers are exposed to and thereby reduces the possibility of IOD's and Occupational diseases. Noise, illumination, ergonomic, vibration, dust, air surveys Air monitoring The occupational hygiene assessments provide objective quantification of health risks (e.g. noise) and guides the control measures put into place to limit IOD's and Occupational injuries Preplacement, periodic, transfer scheduled medical examinations based on Occupational risk exposure profiles (OREP). Fitness is assessed based on minimum standards of fitness guidelines. Audiometry and hearing monitoring programme Spirometry and respiratory programme
	Ongoing	Occupational health and safety department
	Ongoing	Occupational hygienist/ OHMP
MEDICAL SURVEILLANCE	Ongoing	OH nursing and medical staff

			<ul style="list-style-type: none"> The above interventions are designed to ensure that employee are medically fit to meet the inherent requirements of the job/occupation and work safely in the job, are assessed for early intervention for undiagnosed medical conditions that impact on fitness. This reduces the risk of development of occupational diseases.
• BIOLOGICAL MONITORING	Ongoing	OH nursing and medical staff	<ul style="list-style-type: none"> Based on risk and includes Table 3 substances (OHSA), Lead, Organophosphates and Biological exposure monitoring. The above is aimed at early detection of exposure to ensure compliance with occupational exposure limits defined in the legislation and to ensure that no health risk exists amongst the exposed employee population.
• PREVENTATIVE PROGRAMMES	Ongoing	OH nurses/ OHMP	<ul style="list-style-type: none"> Immunization programme Occupational post exposure prophylaxis (OPEP) for needle stick injuries Trauma Debriefing for acute stress response amongst workers exposed to traumatic events
• INCAPACITY AND MEDICAL BOARD ASSESSMENTS AND MANAGEMENT	Ongoing	OHMP/ Nurses	<ul style="list-style-type: none"> Pension fund medical assessors for the Durban Pension Fund, assessment of workers belonging to other pension funds for fitness(OHMP) Return to work assessments and Rehabilitation (OHMP) Disability management, facilitation of re-integration into the work environment of employees taking long term sick leave (OHMP)
			Sick leave management
• Sick leave management project	2006 to date and ongoing	Nurses/ OHMP Collaborative work with HR and line management	<ul style="list-style-type: none"> Multidisciplinary approach to sick leave management Active surveillance of annual sick leave taking in the employee population , sickness absenteeism rate Profiling of sick leave frequency and reasons for absence, sick leave patterns and trends(5 episodes/ more than 5 days are targetted for intervention) Home visits, liaison with treating medical practitioner Awareness and liaison with medical practitioners found to issue frequent and generous sick leave Medical assessments on employees found to be taking frequent and long episodes of sick leave Directing affected employees who need further medical evaluation for undiagnosed chronic medical illness, those that require EAP, and those that need fitness and medical board assessments by the occupational health doctor.
			<ul style="list-style-type: none"> Line/ HR/ OH collaborative approach to address sick leave holistically and facilitate medical assessment for incapacity.

			<ul style="list-style-type: none"> Addressing the causes of sick leave identified- e.g., chronic disease of lifestyle, HIV/AIDS, substance abuse, financial problems through collaboration with HR/ Wellness EAP programme and wellness interventions
SICK LEAVE MANAGEMENT LINKED TO HIV/ AIDS SUPPORT	Ongoing	OHMP/ OHN's	HIV is a significant concern for wellness, sick leave and disability risk in the workforce.
			Occupational health diagnostic, clinical and support programme
			VCT drives
			Wellness follow up care for HIV positive workers at the Occupational health clinic
			Health education of employees on wellness initiatives and during the annual programme
			Laboratory tests and monitoring of positive workers
			Referral to ARV treatment centers once eligible for ARV programme as per National health guidelines/ referral to medical aid HIV programmes/ links with community services
			Ongoing support and counseling services
			The WHO Health education calendar is used as guide
			Occupational health risk awareness and training(individual / group) on causes of sickness identified through the sick leave management project.
			4.3.4
SICK LEAVE MANAGEMENT AND WELLNESS	Ongoing	OHMP/ OHN's	

Number and Period of Suspensions				
Position	Nature of alleged misconduct	Date of suspension	Details of disciplinary action taken or status of case and reasons why not finalised	Date finalised
Details as available at this stage is shown.				
Unknown	Alleged theft of diesel	24/12/2008	Employee dismissed	27/08/2009
Unknown	Alleged theft of diesel	14/01/2009	Employee received final written warning	01/09/2009
		12/03/2009	Pending enquiry outcome and four days suspension	
Unknown	Unlawful work stoppage; used Council vehicle and spoke to press without authority; involved in acts of gross insubordination, intimidatory rude and threatening behaviour	25/03/2009	Employee dismissed	16/11/2009
Unknown	Failure to perform duties carefully	15/06/2009	Matter concluded	03/08/2009
Unknown	Failure to perform duties carefully	15/06/2009	Matter concluded	03/08/2009
Unknown	Alleged actions of fraud and corruption	24/07/2009	Pending disciplinary	
Unknown	Not performing job carefully; not utilising Council approved providers	18/08/2009	Prosecutor still investigating	
Unknown	Failure to attend work regularly and punctually; absent from duty without leave or permission	17-21/08/2009	five days suspension	24/07/2009
Unknown	Employee involved in armed robbery	17/08/2009	Pending investigation	
Unknown	Bribery and corruption	24/08/2009	Suspension lifted; not enough evidence	01/09/2009
Unknown	Assault of employee	25/08/2009	Employee dismissed	18/02/2010

Unknown	Employee accused of rape	31/08/2009	Pending investigation	
Unknown	Involved in acts of dishonesty; co-owner of of the contractor trading with the Municipality	31/08/2009	Union requested postponement	
Unknown	Alleged fraud	11/09/2009	Pending investigation	
Unknown	Use of threatening language/assault	11/11/2009	Matter ongoing	
Unknown	Use of threatening language/assault	11/11/2009	Matter ongoing	
Unknown	Bribery and corruption	11/11/2009	Prosecutor still investigating	
Unknown	Bribery and corruption	11/11/2009	Prosecutor still investigating	
Unknown	Bribery	16/11/2009	Prosecutor still investigating	
Unknown	Alleged fraud	07/12/2009	Employee back at work	12/05/2010
Unknown	Alleged fraud	07/12/2009	Employee back at work	12/05/2010
Unknown	Alleged fraud	07/12/2009	Enquiry scheduled for 10, 11, 14, 17/06/2010.	
Unknown	Alleged fraud	07/12/2009	Enquiry scheduled for 10, 11, 14, 17/06/2010.	
Unknown	Rude and aggressive behaviour towards member of public	10/12/2009	New-hearing date not scheduled	
Unknown	Under the influence of alcohol; aggressive behaviour to fellow employees	17/12/2009	Employee received final written warning	26/01/2010
Unknown	Dishonesty	18/12/2009	New - hearing date not scheduled	
Unknown	Inappropriate behaviour	31/12/2009	Pending investigation	
Unknown	Assault and threats	08/01/2010	Employee sanctioned and received final written warning	04-05/05/2010
Unknown	Gross negligence	22/01/2010	New-hearing date not scheduled	
Unknown	Failure to comply with shift times (x19 employees)	25/01/2010	Employees reinstated	26/02/2010
Unknown	Investigation	08/02/2010	Employee resigned	05/04/2010
Unknown	Intimidation	25/02/2010	Hearing in progress since 01/06/2010	
Unknown	Dishonesty	02/2010	Pending investigation	

Unknown		15/03/2010	Pending investigation	
Unknown	Assault of employee	16/03/2010	Employee dismissed	03/06/2010
Unknown		20/03/2010	Pending investigation	
Unknown	Signed register for six days while he was not at work	31/03/2010	Employee received a sanction and money will be deducted from his salary for the six days owing	31/03/2010
Unknown	Assault	21/04/2010	Pending investigation	
Unknown	Alleged fraud and corruption	30/04/2010	New hearing date not scheduled	
Unknown	Alleged fraud and corruption	30/04/2010	New hearing date not scheduled	
Unknown	Gross insubordination	28/05/2010	New	
Unknown	Drinking alcohol while on duty	18/06/2010	Hearing scheduled for 30/06/2010	
Unknown	Use of firearm and missing on beat	22/06/2010	New hearing date not scheduled	
Unknown	Use of firearm and missing on beat	22/06/2010	New hearing date not scheduled	

PERFORMANCE REWARDS

Performance Rewards by Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2009/10	Proportion of beneficiaries within group
				R' 000	%
Lower skilled (Levels 1-2)	Female	493			
	Male	424			
Skilled (Levels 3-5)	Female	1686			
	Male	6666			
Highly skilled production (levels 6-8)	Female	2156			
	Male	3156			
Highly skilled supervision (levels 9-12)	Female	1719			
	Male	3873			
Senior management (Levels 13-15)	Female	239			
	Male	633			
MM and S57	Female	6			
	Male	1			
TK 16-18	Female	84			
	Male	211			
TK 19 and above	Female	26			
	Male	108			
Total		21481			

The Municipality has been rolling out a Performance Management System with effect from 1 July 2009.

Task Grades 14-18, the first assessment for 2009/10, are in the process of being completed.

Task Grades 11-13 are in the process of being implemented, with the first assessment due for 2010/11 in 2011.

The performance rewards for staff in grades TK 14 - 18 2009/10 are in the process of being determined accordingly, it is not possible to complete the abovementioned schedule at this stage.

CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION

Note: The Municipal Service Act 2000 S68(1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

Capacity development

The Municipality has several well developed capacity development programmes and systems in place including:

- Annual Workplace Skills Plan (WSP);
- Learnerships and Apprenticeship Schemes;
- Graduate Development Programmes;
- Talent Management Programme;
- Assisted Education Programme;
- Bursary Schemes; and
- Range of Internal Short Courses.

Skills Development Expenditure					
Management level	Gender	Original Budget and Actual Expenditure on skills development 2009/10			
		Skills programmes & other short courses		Total	
		Original Budget	Actual	Original Budget	Actual
MM and S57	Female	R 23,310.00		R 23,310.00	
	Male	R 4,800.00	R 3,642.00	R 4,800.00	R 3,642.00
Legislators, senior officials and managers	Female	R 614,508.00	R 408,667.00	R 614,508.00	R 408,667.00
	Male	R 1,199,071.00	R 1,159,096.00	R 1,199,071.00	R 1,159,096.00
Professionals	Female	R 2,730,821.00	R 930,800.00	R 2,730,821.00	R 930,800.00
	Male	R 2,853,040.00	R 4,891,812.00	R 2,853,040.00	R 4,891,812.00
Technicians and associate professionals	Female	R 184,006.00	R 1,244,417.00	R 184,006.00	R 1,244,417.00
	Male	R 2,933,061.00	R 3,405,791.00	R 2,933,061.00	R 3,405,791.00
Clerks	Female	R 5,461,871.00	R 2,261,178.00	R 5,461,871.00	R 2,261,178.00
	Male	R 4,184,564.00	R 1,432,170.00	R 4,184,564.00	R 1,432,170.00
Service and sales workers	Female	R 1,393,770.00	R 335,974.00	R 1,393,770.00	R 335,974.00
	Male	R 5,522,817.00	R 1,874,974.00	R 5,522,817.00	R 1,874,974.00
Plant and machine operators and assemblers	Female	R 802,877.00	R 105,930.00	R 802,877.00	R 105,930.00
	Male	R 5,076,178.00	R 1,285,031.00	R 5,076,178.00	R 1,285,031.00
Elementary occupations	Female	R 1,002,516.00	R 179,668.00	R 1,002,516.00	R 179,668.00
	Male	R 2,367,107.00	R 781,548.00	R 2,367,107.00	R 781,548.00
Sub total	Female	R 10,408,286.00	R 5,181,036.00	R 10,408,286.00	R 5,181,036.00
	Male	R 16,697,353.00	R 12,767,485.00	R 16,697,353.00	R 12,767,485.00
Total		R 27,105,639.00	R 17,948,521.00	R 27,105,639.00	R 17,948,521.00
*% and *R value of municipal salaries (original budget) allocated for in the workplace skills plan.				%	*R

MANAGING WORKFORCE EXPENDITURE

Introduction

The eThekweni Municipality's strategic challenge of managing human capital is included as a strategic focus area in Plan 5 "empowering our citizens" of the IDP. While managing the expenditure is governed through S66 of MFMA Act 56 of 2003.

The economic challenges faced by the Municipality include, optimising productivity and rand value, balancing compensation for performance results, the growing dilemma of providing health care and wellness programmes for all employees, hiring and retaining professional staff and raising and addressing the skills levels of employees.

The strategic and economic challenges are managed through the following key policies and programmes:

- Affirmative action and employment equity;
- Code of conduct of employees;
- Job evaluation and grading;
- Grievances and disciplinary procedures;
- Performance management;
- Skills development and assisted education;
- Occupational health and safety;
- Working hours and overtime;
- Remuneration scales and allowances;
- Recruitment and appointments;
- Sexual harassment and employee assistance;
- Sick leave monitoring and management;
- Wellness programmes;
- Injured on duty;
- Workplace skills programmes; and
- Management and supervisory development of staff.

Managing a workforce of about 19000 permanent employees and 2000 temporary staff is both a responsibility of Human Resource and IT, that supports human capital through integrated software. The recently acquired DRL software to manage the human resource in an integrated way will consolidate many of the stand-alone programs which often provide a mish-mash of information.

Financially, all vacancies and programmes are approved at the budget period in line with the strategic focus areas identified in the IDP. Any new posts or changes to a job during the year will have to be approved through the strategic forum comprising the Deputy City Managers and the City Manager. However these approvals are subject to funding availability and adjustment budgets.

All of the above is provided for on an annual basis and monitored on a monthly basis with reports submitted to EXCO and the Council throughout the year. Any over-expenditure is reviewed and regularised. The eThekweni Municipality uses benchmarks of about 30 % to monitor its workforce expenditure.

Number Of Employees Whose Salaries Were Increased Due to their Positions Being Upgraded		
	Gender	Total
Lower skilled (Levels 1-2) (TK 1-3)	Female	0
	Male	0
Skilled (Levels 3-5) (TK 4-8)	Female	2
	Male	0
Highly skilled production (Levels 6-8) (TK 9-13)	Female	17
	Male	25
Highly skilled supervision (Levels 9-12) (TK 14-18)	Female	0
	Male	2
Senior management (Levels 13-16) (TH 19-23)	Female	0
	Male	0
MM and S 57 (TK 24-25)	Female	0
	Male	0
Total		46

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
There are currently 2081 "Person to Holder" posts across the Municipality. Details are available on request.				

Employees not appointed to established posts				
Department	Level	Date of appointment	No. appointed	Reason for appointment
There are currently 3168 employees not appointed to established posts (temporary staff). Details are available on request.				

COMMENT ON UPGRADED POSTS AND THOSE AT VARIANCE WITH NORMAL PRACTICE

The Municipality has completed implementation of the TASK Job Evaluation system. It has also completed its restructuring process of consolidating seven Local Entities into one municipality, including:

- Restructuring completed to create new Municipality;
- New organograms developed;
- All posts in new organograms have been graded on the TASK system; and
- Arising from the grading exercise, certain posts have increased in grade while others have decreased in grade.

Most of these posts and anomalies are residual from these two processes.

The implementation of the new national Category 8 Wage Curve from the 2010/11 wage agreement will result in many more staff retaining their salaries as "personal to holder".

The Municipality employs staff on temporary short-term contracts for temporary assignments and other short-term service delivery projects.

All people placed on the various learnership programmes are employed on a temporary basis.